

1999 PARLIAMENT PARTY ZONE  
SELL-IN BUDGET ESTIMATE 2/19 - 5/21

*Contract Dates 2/2/99 - 3/30/99*

~~STAFFING~~

~~Field Staffing~~

~~5 Regional Managers x \$750/week x 13 weeks  
16.9 % Payroll tax~~

~~\$ 56,989~~  
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TRAVEL

Agency Travel to PM

*9* trips x \$1,000/trip (weekly meetings Events & Brand)

~~\$ 44,500~~  
~~\$ 7,000~~  
*9,000*

Regional Manager Travel

*BAR*  
5 RM x 3 trips x \$2,000/trip (sell-in)

5 RM x 1 trip x \$1,500/trip (Milwaukee) *MSA TRAINING*

\$ 37,500

~~ADMINISTRATIVE EXPENSES~~

~~Telephone/Fax (field and office)~~

~~\$800/month x 3 months~~

~~\$ 8,900~~  
~~\$ 2,400~~

~~Overnight Delivery~~

~~\$10/fedex x 10/market x 15 markets~~

~~\$ 1,500~~

~~Sell-In materials~~

~~Design and Production~~

~~\$ 3,000~~

TOTAL ESTIMATED COST

*Contract*

*46,500* ~~\$ 108,389~~

2070818879

Gary M. Reynolds Associates, Inc.

2725 South Moorland Road, New Berlin, Wisconsin 53151 414.786.5600 414.786.5799